

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

Program Outcome Statement

Ensure that child care needs in the community are identified and addressed in the most efficient and effective way by:

- Facilitating the availability of accessible, affordable, high quality child care services,

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* A customer satisfaction rating of 80% is achieved for Child Care Services. - Percent	5	80.00%	80.00%
* Net licensed child care programs shall increase each year by four. - Programs	3	4.00	4.00
* Three centers each year will receive a City high quality award. - Awards	4	3.00	3.00
* 65% of Sunnyvale residents seeking child care in Sunnyvale access satisfactory care. - Percent	3	65.00%	65.00%
* 30% of Sunnyvale residents seeking or utilizing child care in Sunnyvale rate available child care as affordable. - Percent	2	30.00%	30.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	3	1.00	1.00

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Program 524 - Child Care Services

Service Delivery Plan 52401 - Support To New/Potential Providers

Support new and potential child care providers by:

- Providing information, referral, and support,
- Linking new/potential providers to current providers, and
- Collaborating with other organizations to develop child care services, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Potential provider contacts increase by 10% over the previous year. - Percent	10.00%	10.00%
* 85% of new/potential child care providers rate staff support as "good" 85% of the time. - Percent	85.00%	85.00%
* 85% of new/potential child care providers linked to current providers rate their experience positively. - Percent	85.00%	85.00%

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Program 524 - Child Care Services

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 524000 - Provide Information, Referral and Support				
Product: A New/Potential Provider Served				
FY 2002/2003 Adopted	\$3,772.97	10.00	67.64	\$377.30
FY 2003/2004 Recommended	\$3,968.26	10.00	67.64	\$396.83
Activity 524001 - Link New/Potential Providers to Current Providers				
Product: A New/Potential Provider Linked				
FY 2002/2003 Adopted	\$4,829.19	5.00	90.19	\$965.84
FY 2003/2004 Recommended	\$5,098.67	5.00	90.19	\$1,019.73
Activity 524002 - Collaborate With Other Organizations To Develop Child Care Services				
Product: A New Collaboration				
FY 2002/2003 Adopted	\$33,504.81	2.00	586.27	\$16,752.41
FY 2003/2004 Recommended	\$35,161.19	2.00	586.27	\$17,580.60
Totals for Service Delivery Plan 52401:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$42,106.97		744.10	
FY 2003/2004 Recommended	\$44,228.12		744.10	

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Service Delivery Plan 52402 - Support Seekers of Child Care

Support seekers of child care by:

- Providing information and referral to seekers of child care, and
- Providing support to businesses seeking to address their employee's child care needs, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Consumer contacts increase by 10% over the previous year. - Percent	10.00%	10.00%
* Businesses seeking to address their employees' child care needs rate staff support as "good" 85% of the time. - Percent	85.00%	85.00%
* Seekers of child care rate staff support as "good" 85% of the time. - Percent	85.00%	85.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 524003 - Provide Information and Referral to Seekers of Child Care				
Product: A Seeker Served				
FY 2002/2003 Adopted	\$12,375.11	20.00	225.49	\$618.76
FY 2003/2004 Recommended	\$13,035.24	20.00	225.49	\$651.76
Activity 524004 - Provide Support to Businesses				
Product: A Business Supported				
FY 2002/2003 Adopted	\$13,431.21	5.00	214.21	\$2,686.24
FY 2003/2004 Recommended	\$14,135.84	5.00	214.21	\$2,827.17
Totals for Service Delivery Plan 52402:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$25,806.32		439.70	
FY 2003/2004 Recommended	\$27,171.08		439.70	

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Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs

Support affordable, high quality Child Care Programs by:

- Sponsoring trainings,
- Holding an annual child care event,
- Supporting activities of local child care networks, and
- Supporting the professional development of child care providers, so that:

Service Delivery Plan Measures

- * 85% of the City sponsored training programs meet the needs and interests of providers.
 - Percent
- * 80% of parents surveyed rate their child care center as "good".
 - Percent

<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
85.00%	85.00%
80.00%	80.00%

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Program 524 - Child Care Services

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 524005 - Sponsor Four Training Sessions Per Year				
Product: A Training Session Completed				
FY 2002/2003 Adopted	\$9,904.31	4.00	157.84	\$2,476.08
FY 2003/2004 Recommended	\$10,365.49	4.00	157.84	\$2,591.37
Activity 524006 - Hold Annual Child Care Event				
Product: An Event Held				
FY 2002/2003 Adopted	\$19,608.61	1.00	315.68	\$19,608.61
FY 2003/2004 Recommended	\$20,529.00	1.00	315.68	\$20,529.00
Activity 524007 - Support Activities of Local Child Care Networks				
Product: An Activity Completed				
FY 2002/2003 Adopted	\$8,904.31	10.00	157.84	\$890.43
FY 2003/2004 Recommended	\$9,355.49	10.00	157.84	\$935.55
Activity 524008 - Support the Professional Development of Child Care Providers				
Product: A Professional Development Session Attended by Providers				
FY 2002/2003 Adopted	\$3,470.81	5.00	67.64	\$694.16
FY 2003/2004 Recommended	\$3,679.75	5.00	67.64	\$735.95
Totals for Service Delivery Plan 52403:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$41,888.04		699.00	
FY 2003/2004 Recommended	\$43,929.73		699.00	

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Program 524 - Child Care Services

Service Delivery Plan 52404 - Facilitate Child Care Services

Facilitate the Child Care Program by:

- Staffing the Child Care Advisory Board,
- Monitoring child care legislation,
- Conducting advocacy/leadership activities, and
- Coordinating and monitoring existing child care support services, so that:

Service Delivery Plan Measures

	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Served Child Care Advisory Board Members rate staff support as "good" 85% of the time. - Percent	85.00%	85.00%
* 90% of the Child Care Advisory Board work items are completed according to Council's approved work schedule. - Percent	90.00%	90.00%
* Served collaborative agencies rate staff support as "good" 85% of the time. - Percent	85.00%	85.00%
* Outcome of high priority legislative bills are consistent with Council expectations 50% of the time. - Percent	50.00%	50.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 524009 - Staff the Child Care Advisory Board				
Product: A Work Plan Completed				
FY 2002/2003 Adopted	\$18,864.83	1.00	338.23	\$18,864.83
FY 2003/2004 Recommended	\$19,841.42	1.00	338.23	\$19,841.42
Activity 524010 - Monitor Child Care Legislation				
Product: A Bill Tracked				
FY 2002/2003 Adopted	\$10,660.51	6.00	180.39	\$1,776.75
FY 2003/2004 Recommended	\$11,192.91	6.00	180.39	\$1,865.49
Activity 524011 - Conduct Advocacy/Leadership Activities				
Product: An Activity Completed				
FY 2002/2003 Adopted	\$15,696.18	1.00	270.58	\$15,696.18
FY 2003/2004 Recommended	\$16,450.16	1.00	270.58	\$16,450.16
Activity 524012 - Coordinate and Monitor Existing Child Care Support Services				
Product: An Organization Monitored				
FY 2002/2003 Adopted	\$11,016.73	4.00	202.94	\$2,754.18
FY 2003/2004 Recommended	\$11,616.32	4.00	202.94	\$2,904.08
Totals for Service Delivery Plan 52404:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$56,238.25		992.14	
FY 2003/2004 Recommended	\$59,100.81		992.14	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 524:				
FY 2002/2003 Adopted	\$166,039.58		2,874.94	
FY 2003/2004 Recommended	\$174,429.74		2,874.94	